

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Commerce	0	0	0	0	0	32,015,800
Idaho Rural Partnership	0	0	0	0	0	292,600
Total	0	0	0	0	0	32,308,400
By Fund Source						
General	0	0	0	0	0	7,508,100
Dedicated	0	0	0	0	0	7,503,400
Federal	0	0	0	0	0	16,396,000
Other	0	0	0	0	0	900,900
Total	0	0	0	0	0	32,308,400
By Object						
Personnel Costs	0	0	0	0	0	3,678,100
Operating Expenditures	0	0	0	0	0	5,576,300
Capital Outlay	0	0	0	0	0	28,000
Trustee/Benefit Payments	0	0	0	0	0	23,026,000
Lump Sum	0	0	0	0	0	0
Total	0	0	0	0	0	32,308,400
FTP Positions	0.00	0.00	0.00	0.00	0.00	56.50

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	0.00	0	0	0.00	0	0
5.00 FY 2007 Total Appropriation	0.00	0	0	0.00	0	0
7.00 FY 2007 Estimated Expenditures	0.00	0	0	0.00	0	0
9.00 FY 2008 Base	0.00	0	0	0.00	0	0
11.00 FY 2008 Total Maintenance	0.00	0	0	0.00	0	0
Commerce						
12.01 Gov's Initiative - Commerce Departmen	0.00	0	0	55.50	7,508,100	32,015,800
Idaho Rural Partnership						
12.01 Gov's Initiative - Commerce Departmen	0.00	0	0	1.00	0	292,600
13.00 FY 2008 Total Gov's Recommendation	0.00	0	0	56.50	7,508,100	32,308,400
Amount Change From Original Approp	0.00	0	0	56.50	7,508,100	32,308,400
Percent Change From Original Approp	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%